

CIP – FIVE-YEAR PLAN SUMMARY

FY2005 - FY2009 Capital Improvement Plan							
	Originally Planned	Approved	Planned				
Project Title	FY2005	FY2005	FY2006	FY2007	FY2008	FY2009	Total
EDUCATION							
High School Athletic Field	-	2,700,000		-	-	-	2,700,000
Middle School Technology	-	-	500,000		-	-	500,000
Public High School Construction (Norview)	2,689,000	2,689,000	-		-	-	2,689,000
Public Middle School Construction (Blair)	-	-	3,400,000		-	-	3,400,000
Southside Middle School Initiative	-	-	500,000		500,000	-	1,000,000
Subtotal Education	2,689,000	5,389,000	4,400,000	0	500,000	0	10,289,000
TRANSPORTATION							
43rd Street Corridor Improvements	325,000	-	325,000	3,970,000	-	-	4,295,000
43rd Street Extension	-	2,466,000	-	-	-	-	2,466,000
4th View and Ocean View Corridor Improvements	-	100,000	400,000	400,000	-	-	900,000
Bridge Replacement and Major Repair	1,325,000	1,125,000	250,000	250,000	250,000	250,000	2,125,000
Citywide Conduit Network	85,000	85,000	85,000	85,000	85,000	-	340,000
Downtown Event Traffic Management	-	-	150,000	50,000	50,000	-	250,000
Downtown Transportation Planning Study	100,000	-	100,000	-	-	-	100,000
Overhead Sign Structure Maintenance	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Shore Drive Intersection (T)	-	100,000	-	-	-	-	100,000
Signal and Intersection Enhancements	500,000	400,000	400,000	600,000	800,000	600,000	2,800,000
Underpass Improvements	250,000	-	-	250,000	750,000	250,000	1,250,000
VDOT Urban Project Support	100,000	350,000	200,000	200,000	200,000	200,000	1,150,000
Virginia Beach Boulevard - Turn Lane Improvements	-	50,000	-	-	-	-	50,000
Subtotal Transportation	2,735,000	4,726,000	1,960,000	5,855,000	2,185,000	1,350,000	16,076,000
ECONOMIC DEVELOPMENT							
Atlantic City / Fort Norfolk Improvements	250,000	250,000	500,000	1,800,000	2,300,000	-	4,850,000
Berkley Shopping Center	250,000	250,000	-	-	-	-	250,000
Downtown Streetscape Improvements	-	-	300,000	300,000	300,000	300,000	1,200,000
Downtown Waterfront Structures Rehabilitation	200,000	-	-	-	275,000	-	275,000
Hampton Boulevard Corridor	500,000	-	1,000,000	1,500,000	-	-	2,500,000
Hampton Boulevard Improvements	1,595,000	1,595,000	1,595,000	265,500	-	-	3,455,500
Neighborhood Commercial Area Improvements	500,000	550,000	500,000	500,000	500,000	500,000	2,550,000
Norfolk Heritage Information Graphics	75,000	175,000	-	-	-	-	175,000
Selden Arcade Renovations	2,000,000	-	-	-	-	2,000,000	2,000,000

FY2005 - FY2009 Capital Improvement Plan

	Originally Planned	Approved	Planned				
Project Title	FY2005	FY2005	FY2006	FY2007	FY2008	FY2009	Total
Tidewater/Sewells Point Infrastructure Upgrades	-	100,000	2,500,000	2,500,000	500,000	-	5,600,000
Subtotal Economic Development	5,370,000	2,920,000	6,395,000	6,865,500	3,875,000	2,800,000	22,855,500
CULTURAL FACILITIES							
Chrysler Hall Lighting Controls	-	125,000	-	-	-	-	125,000
Chrysler Hall Restrooms	-	50,000	200,000	200,000	200,000	-	650,000
Chrysler Hall Sound System	-	125,000	-	-	-	-	125,000
Chrysler Museum Capital Campaign Match	1,000,000	1,000,000	500,000	500,000	2,000,000	-	4,000,000
Chrysler Museum Façade	130,000	75,000	130,000	500,000	500,000	500,000	1,705,000
Nauticus Flooring Replacement	-	-	-	120,000	-	-	120,000
Nauticus Maritime Center - Exhibit Development	500,000	250,000	250,000	-	-	-	500,000
SCOPE Renovations	250,000	1,000,000	750,000	750,000	750,000	750,000	4,000,000
Subtotal Cultural Facilities	1,880,000	2,625,000	1,830,000	2,070,000	3,450,000	1,250,000	11,225,000
NEIGHBORHOOD DEVELOPMENT							
Acquisition of Church Street Triangle Properties	240,000	240,000	-	-	-	-	240,000
Bridge Minor Repair and Maintenance Program	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Broad Creek Neighborhood Plan	-	1,250,000	1,000,000	1,000,000	1,000,000	1,000,000	5,250,000
Citywide Sound wall Program	-	1,858,000	1,626,000	1,000,000	-	-	4,484,000
Downtown Plaza & Vicinity Master Plan	-	100,000	-	-	-	-	100,000
Fairmount Beautification Study	-	75,000	-	-	-	-	75,000
Fairmount Park/Lafayette Blvd. Neighborhood Plan	-	250,000	250,000	250,000	500,000	500,000	1,750,000
Glennie Avenue Drainage Area Mitigation & Utility Reloc.	-	-	220,000	-	-	-	220,000
Greater Wards Corner Neighborhood Plan	-	5,500,000	-	-	-	-	5,500,000
Hague Promenade Pedestrian Safety Enhancements	-	50,000	-	-	-	-	50,000
Hague Southwest Promenade	-	-	600,000	-	-	-	600,000
Hampton Boulevard Edge Management	-	150,000	-	-	-	-	150,000
Homerama	-	75,000	-	-	-	-	75,000
HOPE VI	-	-	1,300,000	1,500,000	2,000,000	-	4,800,000
John T. West School Demolition	-	150,000	-	-	-	-	150,000
Neighborhood Conservation/Revitalization Project	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Neighborhood Resource Center - Campostella Heights	-	128,000	-	-	-	-	128,000
Neighborhood Streets Major Improvements	500,000	760,000	600,000	1,300,000	600,000	600,000	3,860,000

FY2005 - FY2009 Capital Improvement Plan

	Originally Planned	Approved	Planned				
	FY2005	FY2005	FY2006	FY2007	FY2008	FY2009	Total
Neighborhood Studies	-	150,000	-	-	-	-	150,000
Neighborhood Streets/Sidewalks/Walkways Repairs	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Pretty Lake Dredging	-	300,000	-	-	-	-	300,000
Residential Gateway Projects	100,000	100,000	200,000	200,000	200,000	200,000	900,000
RISE Center	500,000	-	500,000	500,000	-	-	1,000,000
Southside Neighborhood Plan	-	250,000	250,000	250,000	500,000	500,000	1,750,000
Street Light Improvements	330,000	100,000	265,000	265,000	265,000	265,000	1,160,000
Waterway Dredging Projects - Citywide	100,000	375,000	500,000	500,000	-	-	1,375,000
Wilson Road Corridor Study	-	75,000	-	-	-	-	75,000
Subtotal Neighborhood Development	6,670,000	16,836,000	12,211,000	11,665,000	9,965,000	7,965,000	58,642,000
PUBLIC BUILDINGS							
ADA Rest Room Improvements - School Administration Building	-	-	-	100,000	100,000	100,000	300,000
Asbestos Operations and Maintenance Program	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Berkley Early Childhood Drop off Lane	-	75,000	-	-	-	-	75,000
Calvary Cemetery - New Administration Office	-	-	-	189,000	-	-	189,000
Civic Center HVAC Control (DDC) Improvements	150,000	100,000	100,000	100,000	-	-	300,000
Civic Center Security Upgrade	250,000	-	250,000	250,000	-	-	500,000
Conference Center	-	2,200,000	3,000,000	-	-	-	5,200,000
David's Garden - Street Improvements	-	-	-	-	156,000	-	156,000
Fire Station Emergency Generation Program	92,000	150,000	-	-	-	-	150,000
Fire Station Master Plan	-	-	100,000	-	-	-	100,000
Fire Training Tower and Burn Building	-	-	260,000	-	-	-	260,000
Firearms Training Facility Replacement	-	225,000	-	-	-	-	225,000
Fleet Maintenance Compound Paving	-	-	-	-	110,000	-	110,000
Forest Lawn Cemetery - Maintenance Facility Relocation	-	-	-	-	312,000	-	312,000
General Office Renovations	300,000	500,000	500,000	500,000	500,000	500,000	2,500,000
HVAC Improvements to Dormitory - Public Safety Bldg.	55,000	55,000	273,000	-	-	-	328,000
Jail - Replace 3 Hot Water Boilers	-	-	329,000	-	-	-	329,000
Jail Shower Renovation	225,000	50,000	100,000	100,000	100,000	100,000	450,000
Library Facilities - Anchor Branch Library	2,500,000	1,115,000	-	5,250,000	-	-	6,365,000
Municipal Buildings Elevator Renovations	278,000	-	-	190,000	278,000	-	468,000
New Court Complex	-	750,000	2,000,000	10,250,000	20,000,000	22,000,000	55,000,000

FY2005 - FY2009 Capital Improvement Plan

	Originally Planned	Approved	Planned				
Project Title	FY2005	FY2005	FY2006	FY2007	FY2008	FY2009	Total
Parking Lot Resurfacing Program	-	-	100,000	100,000	100,000	100,000	400,000
Police Precinct Replacement	2,000,000	3,000,000	7,000,000	7,000,000	-	-	17,000,000
Replace Storage Building- Facility Maintenance HQ	-	-	-	-	200,000	-	200,000
Roof Repair and Moisture Protection Program	400,000	500,000	600,000	600,000	600,000	600,000	2,900,000
School Administration Building - Window Film Application	-	-	105,000	-	-	-	105,000
Waterside Convention Center	-	195,000	-	-	-	-	195,000
Waterside Marina / Waterfront Renovations	-	-	195,000	-	-	-	195,000
Subtotal Public Buildings	6,350,000	9,015,000	15,012,000	24,729,000	22,556,000	23,500,000	94,812,000
PARKS & RECREATION FACILITIES							
Botanical Gardens - Children's Garden	800,000	800,000	-	-	-	-	800,000
Colonial Way Greenway Space	450,000	50,000	400,000	-	-	-	450,000
Community and Neighborhood Park Improvements	200,000	155,000	200,000	200,000	200,000	-	755,000
Existing Recreational Centers-General Improvements	250,000	100,000	250,000	250,000	250,000	250,000	1,100,000
Fergus Reid Tennis Courts/Park	-	55,000	-	-	-	-	55,000
Hurricane Isabel Tree Replacement	-	-	150,000	100,000	100,000	-	350,000
Lamberts Point Community Center	2,200,000	50,000	2,000,000	2,000,000	-	-	4,050,000
Lamberts Point Golf Course	-	3,000,000	-	-	-	-	3,000,000
Norview Community Center	1,500,000	-	700,000	-	-	-	700,000
Poplar Hall Park	-	50,000	-	-	-	-	50,000
Skateboard Park	140,000	-	-	50,000	250,000	-	300,000
Soccer Field Renovations	275,000	150,000	275,000	-	650,000	650,000	1,725,000
Tarrellton Softball Field Lighting	-	60,000	-	-	-	-	60,000
Zoo Development Phase II	750,000	100,000	2,550,000	-	-	-	2,650,000
Subtotal Parks & Recreation Facilities	6,565,000	4,570,000	6,525,000	2,600,000	1,450,000	900,000	16,045,000
GENERAL & OTHER							
ADA Master Plan - Citywide	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Beach Erosion Control	300,000	3,300,000	2,100,000	2,100,000	2,100,000	2,100,000	11,700,000
Brand Expansion & Wayfinding System	200,000	100,000	100,000	-	-	-	200,000
Cruise Terminal Development	15,000,000	8,500,000	21,500,000	6,000,000	-	-	36,000,000
Lamberts Point Landfill Erosion Mitigation	1,800,000	50,000	-	-	-	-	50,000
Military Highway Study	-	174,000	-	-	-	-	174,000
Planned Land Acquisition	-	1,000,000	-	1,000,000	1,200,000	-	3,200,000
Preliminary Engineering	-	1,135,000	1,315,875	1,758,625	1,001,000	1,012,000	6,222,500

FY2005 - FY2009 Capital Improvement Plan							
	Originally Planned	Approved	Planned				
Project Title	FY2005	FY2005	FY2006	FY2007	FY2008	FY2009	Total
Subtotal General & Other	17,400,000	14,359,000	25,115,875	10,958,625	4,401,000	3,212,000	58,046,500
Total General Capital	49,659,000	60,440,000	73,448,875	64,743,125	48,382,000	40,977,000	287,991,000
WATER FUND							
37th Street Design	-	-	1,000,000	1,500,000	-	-	2,500,000
Dams & Spillways	-	-	7,300,000	-	16,000,000	1,000,000	24,300,000
Distribution Mains	7,250,000	9,550,000	9,400,000	10,300,000	8,900,000	9,300,000	47,450,000
GIS System Upgrades	-	-	-	500,000	-	-	500,000
Lake Whitehurst Culverts	-	-	1,750,000	500,000	-	-	2,250,000
Nottoway River PS	-	-	-	-	1,500,000	-	1,500,000
Raw Water Pipelines	750,000	750,000	-	5,000,000	-	2,000,000	7,750,000
Safe Drinking Water Act Response	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
SCADA / Network Upgrades	350,000	350,000	-	-	-	-	350,000
Security/Vulnerability	1,000,000	500,000	-	-	-	100,000	600,000
Transmission Mains	-	-	500,000	1,000,000	2,000,000	1,600,000	5,100,000
Western Branch PS Backup Power	-	3,000,000	-	-	-	-	3,000,000
Subtotal Water Fund	9,550,000	14,350,000	20,150,000	19,000,000	28,600,000	14,200,000	96,300,000
WASTEWATER FUND							
City SSES Projects, Planning and Pilot Testing	750,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Wastewater Collection System Improvements	-	14,530,000	11,457,000	14,435,000	15,600,000	16,500,000	72,522,000
Wastewater Pump Station & Force Main Improvements	-	1,970,000	5,043,000	2,065,000	900,000	-	9,978,000
Subtotal Wastewater Fund	750,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000
STORMWATER FUND							
Bulkheading Master Project	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Neighborhood Flood Reduction Projects	550,000	550,000	550,000	550,000	550,000	550,000	2,750,000
Storm Water Quality Improvements	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Storm Water System Improvements	650,000	650,000	650,000	650,000	650,000	650,000	3,250,000
Subtotal Stormwater Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
PARKING FUND							
New Garage or Replacement of an Outdated Facility	-	3,500,000	-	12,000,000	-	-	15,500,000
Subtotal Parking Fund	0	3,500,000	0	12,000,000	0	0	15,500,000
TOTAL CAPITAL IMPROVEMENT	61,959,000	97,290,000	112,598,875	114,743,125	95,982,000	74,177,000	494,791,000